

## Cedar Grove - Town of Holland Fire Department Cost Breakdown

Data Calculation Table		2008			2007			2006			2005			2004		
		Town	Village	Total	Town	Village	Total	Town	Village	Total	Town	Village	Total	Town	Village	Total
CALLS	Mutual Aid Calls (50/50)	6.5	6.5	13	2.5	2.5	5	2.5	2.5	5	4	4	8	1	1	2
	Fire & Rescue Calls	<u>28</u>	<u>13</u>	<u>41</u>	<u>17</u>	<u>7</u>	<u>24</u>	<u>23</u>	<u>7</u>	<u>30</u>	<u>31</u>	<u>16</u>	<u>47</u>	<u>15</u>	<u>9</u>	<u>24</u>
	<b>TOTAL CALLS -----&gt;</b>	<b>34.5</b>	<b>19.5</b>	<b>54</b>	<b>19.5</b>	<b>9.5</b>	<b>29</b>	<b>25.5</b>	<b>9.5</b>	<b>35</b>	<b>35</b>	<b>20</b>	<b>55</b>	<b>16</b>	<b>10</b>	<b>26</b>
	Man Hours	1203	759	1962	885	302	1187	805	233	1038	882	745	1627	304	245	549
GENERAL	Operating Cost (70/30)	\$31,117	\$15,535	\$46,652	\$25,692	\$12,826	\$38,518	\$26,308	\$13,134	\$39,442	\$19,322	\$9,647	\$28,969	\$20,344	\$10,157	\$30,501
	Call Wages (70/30)	\$11,783	\$5,882	\$17,665	\$7,132	\$3,560	\$10,692	\$6,225	\$3,108	\$9,333	\$9,767	\$4,876	\$14,643	\$4,928	\$2,461	\$7,389
	Practice Wages (50/50)	\$3,318	\$3,318	\$6,635	\$2,850	\$2,850	\$5,700	\$2,430	\$2,430	\$4,860	\$2,430	\$2,430	\$4,860	\$2,734	\$2,734	\$5,467
	Other Wages (70/30)	\$1,948	\$972	\$2,920	\$1,948	\$972	\$2,920	\$1,948	\$972	\$2,920	\$1,948	\$972	\$2,920	\$1,948	\$972	\$2,920
	Insurance (50/50)	\$5,034	\$5,034	\$10,068	\$6,771	\$3,380	\$10,151	\$6,219	\$3,105	\$9,324	\$6,486	\$3,238	\$9,724	\$6,105	\$3,048	\$9,153
	New Equipment (70/30)	\$107,330	\$53,584	\$160,914	\$2,468	\$1,232	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$4,598	\$2,295	\$6,893
	Rent (50/50)	\$12,000	\$12,000	\$24,000	\$12,000	\$12,000	\$24,000	\$12,000	\$12,000	\$24,000	\$12,000	\$12,000	\$24,000	\$12,000	\$12,000	\$24,000
WATER	Water Hook Up - Calls	22.5	7.5	30	16	2	18	70.5	3.5	74	15.5	8.5	24	5	1	6
	@ \$45 each	<b>\$1,013</b>	<b>\$338</b>	<b>\$1,350</b>	<b>\$720</b>	<b>\$0</b>	<b>\$720</b>	<b>\$3,173</b>	<b>\$158</b>	<b>\$3,330</b>	<b>\$698</b>	<b>\$383</b>	<b>\$1,080</b>	<b>\$225</b>	<b>\$45</b>	<b>\$270</b>
	Water - Call Gallons Used	57600	10200	67800	35600	4300	39900	173300	3800	177100	31500	20900	52400	4400	50	4450
	@ \$2.56/thousand	<b>\$147</b>	<b>\$26</b>	<b>\$174</b>	<b>\$91</b>	<b>\$11</b>	<b>\$102</b>	<b>\$444</b>	<b>\$10</b>	<b>\$453</b>	<b>\$81</b>	<b>\$54</b>	<b>\$134</b>	<b>\$11</b>	<b>\$0</b>	<b>\$11</b>
	Water Hook Up - Practice	12.5	12.5	25	13	13	26	16	16	32	7.5	7.5	15	5	5	10
	@ \$45 each	<b>\$563</b>	<b>\$563</b>	<b>\$1,125</b>	<b>\$585</b>	<b>\$585</b>	<b>\$1,170</b>	<b>\$720</b>	<b>\$720</b>	<b>\$1,440</b>	<b>\$338</b>	<b>\$338</b>	<b>\$675</b>	<b>\$225</b>	<b>\$225</b>	<b>\$450</b>
	Water - Practice Gallons Used	29,950	29,950	59,900	49,200	49,200	98,400	35,775	3,575	1,440	22,500	22,500	45,000	9,675	9,675	19,350
	@ \$2.56/thousand	<b>\$77</b>	<b>\$77</b>	<b>\$153</b>	<b>\$126</b>	<b>\$126</b>	<b>\$252</b>	<b>\$92</b>	<b>\$9</b>	<b>\$101</b>	<b>\$58</b>	<b>\$58</b>	<b>\$115</b>	<b>\$25</b>	<b>\$25</b>	<b>\$50</b>
	<b>TOTAL EXPENDITURES -----&gt;</b>	<b>\$174,327</b>	<b>\$97,329</b>	<b>\$271,656</b>	<b>\$60,381</b>	<b>\$37,544</b>	<b>\$97,925</b>	<b>\$59,557</b>	<b>\$35,646</b>	<b>\$95,203</b>	<b>\$53,126</b>	<b>\$33,994</b>	<b>\$87,120</b>	<b>\$53,142</b>	<b>\$33,961</b>	<b>\$87,104</b>
INCOME	I-43 Billing Income	\$4,910	\$0	\$4,910	\$3,350	\$0	\$3,350	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	Grant Income (70/30)	<u>\$102,385</u>	<u>\$51,116</u>	<u>\$153,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>TOTAL OTHER INCOME -----&gt;</b>	<b>\$107,295</b>	<b>\$51,116</b>	<b>\$158,410</b>	<b>\$3,350</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>NET EXPENSE -----&gt;</b>	<b>\$67,033</b>	<b>\$46,213</b>	<b>\$113,246</b>	<b>\$57,031</b>	<b>\$37,544</b>	<b>\$94,575</b>	<b>\$58,557</b>	<b>\$35,646</b>	<b>\$94,203</b>	<b>\$53,126</b>	<b>\$33,994</b>	<b>\$87,120</b>	<b>\$53,142</b>	<b>\$33,961</b>	<b>\$87,104</b>

Ratio Table	2008		2007		2006		2005		2004		Average	
	Town	Village	Town	Village	Town	Village	Town	Village	Town	Village	Town	Village
Based on Calls	64%	36%	67%	33%	73%	27%	64%	36%	62%	38%	66%	34%
Based on Hours	61%	39%	75%	25%	78%	22%	54%	46%	55%	45%	65%	35%
Based on Dollars	59%	41%	60%	40%	62%	38%	61%	39%	61%	39%	60.7%	39.3%

- All data was gathered from the annual reports submitted by the Cedar Grove - Holland Fire Department
- There is a level of error and inconsistency in almost all data, but it is used as a baseline for calculations
- Wages numbers were applied to the year that they appeared on a report. I.E. the year they were paid and not earned.